

 <b>Business and Government Activity Report</b> <b>For the month ending: March 31st</b>									
Activity	2020			2019			YTD or MTD Variance		
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
<b>Cable/Internet</b> <i>Lost a bulk internet subscriber in February 2020</i>									
# Residential & Bulk Basic Cable	779	(26)		845	(4)		(66)	-7.8%	
# Premium Channel Residential & Bulk Subscribers	415	(3)		421	(7)		(6)	-1.4%	
# Digital Subscribers	200	9		211	(9)		(11)	-5.2%	
# Internet Subscribers	1,828	(19)		1,976	(5)		(148)	-7.5%	
# Phone Subscribers	90	0		97	(4)		(7)	-7.22%	
<b>Village Court Apartments</b>									
Occupancy Rate	%	100.00%	0.00%	99.70%	99.55%	0.46%	99.24%	0.46%	0.5%
# Vacated Units		2	2	4	2	1	3	1	33.3%
# Work Orders Completed		38	6	90	15	(5)	56	34	60.7%
# on Waiting List		200	9		158	2		42	26.6%
<b>Public Works</b>									
Service Calls		707	170	1,818	318	69	818	1,000	122.2%
Snow Fall	Inches	117	90	201	111	43	252	(51)	-20.2%
Snow Removal - Streets & Prkg Lots	Hours	637	(212)	2,453	1,088	68	3,170	(717)	-22.6%
Roadway Maintenance	Hours	97	(11)	216	27	(2)	87	129	148.3%
Water Billed Consumption	Gal.	8,421,000	(1,093,000)	43,900,000	8,933,000	(222,000)	90,310,000	(46,410,000)	-51.4%
Sewage Treatment	Gal.	10,216,000	(22,000)	30,611,000	11,747,000	2,674,000	30,576,000	35,000	0.1%
<b>Child Development Fund</b> <i>The program closed mid March</i>									
# Infants Actual Occupancy		3.00	(3.15)		4.95	0.00		(1.95)	-39.4%
# Toddlers Actual Occupancy		7.09	(8.96)		13.52	(2.33)		(6.43)	-47.6%
# Preschoolers Actual Occupancy		7.73	(7.92)		16.27	0.12		(8.54)	-52.5%
<b>Transportation and Parking</b>									
GPG (noon snapshot)		5,567	(4,533)	26,392	11,984	2,245	31,797	(5,405)	-17.0%
GPG Parking Utilization (% of total # of spaces occupied)		39.0%	-36.70%	63.0%	84.00%	8.40%	76.8%	-13.8%	-18.0%
HPG (noon snapshot)		1,057	(1,052)	5,234	2,624	512	6,953	(1,719)	-24.7%
HPG Parking Utilization (% of total # of spaces occupied)		32.2%	-36.40%	54.3%	79.90%	8.70%	72.9%	-18.6%	-25.5%
Total Parking (noon snapshot)		9,664	(6,438)	42,607	19,477	3,314	52,676	(10,069)	-19.1%
Parking Utilization (% of total # of spaces occupied)		38.5%	-30.10%	57.9%	77.70%	6.30%	72.3%	-14.4%	-19.9%
Paid Parking Revenues		\$19,684	(\$21,643)	\$119,760	\$44,716	\$6,421	\$120,339	(\$579)	-0.5%
Bus Routes	# of Passengers	415	99	731	94	86	102	629	616.7%
Employee Shuttle	# of Passengers	690	(772)	3,598	1,491	5	4,632	(1,034)	-22.3%
Employee Shuttle Utilization Rate	%	47.80%	0.00%	47.0%	53.40%	-1.60%	56.0%	-9.00%	-16.1%
Inbound (Vehicle) Traffic (Entrance)	# of Cars	53,624	(18,103)	197,724	71,012	5,754	204,573	(6,849)	-3.3%
Part time ee's: town council (7), child care (6), judge, bldg admin, parking attendant New hires: gondola ops, parking, planner, child care Terms: gondola ops (3) Reason for terms: personal/ family, other job, no call/ no show									
<b>Human Resources</b>									
FT Year Round Head Count		82	(1)		82	(1)		0	0.0%
Seasonal Head Count (FT & PT)		0	0		0	(1)		0	#DIV/0!
PT Year Round Head Count		16	2		21	2		(5)	-23.8%
Gondola FT YR, Seasonal, PT YR Head Count		57	(1)		60	(2)		(3)	-5.0%
Total Employees		155	0		163	(2)		(8)	-4.9%
Gondola Overtime Paid	Hours	101	(252)	1,052	544	407	910	141	15.5%
Other Employee Overtime Paid		20	(52)	171	55	(38)	270	(98)	-36.5%
# New Hires Total New Hires		4	(3)	4	8	7	16	(12)	-75.0%
# Terminations		3	(3)	3	7	2	16	(13)	-81.3%
# Workmen Comp Claims		1	1	1	3	1	7	(6)	-85.7%
Workmen Comp Claims Costs		\$3,528	\$3,528	\$5,926	\$1,219	\$834	\$4,104	\$1,822	44.4%
Number of Reported Injuries		1	1	1	3	1	8	(7)	-87.5%
<b>Marketing &amp; Business Development</b>									
Town Hosted Meetings		12	7	20	5	0	15	5	33.3%
Email Correspondence Sent		20	4	52	15	6	35	17	48.6%
E-mail List	#	7,999	686		6,384	183		1,615	25.3%
Ready-Op Subscribers		1,987	47		na	#VALUE!		#VALUE!	#VALUE!
News Articles		21	2	61	15	8	27	34	125.9%
Press Releases Sent		1	(2)	7	4	4	6	1	16.7%
<b>Gondola and RETA</b> <i>Current RETA revenues are unaudited</i>									
Gondola	# of Passengers	180,721	(188,860)	923,525	426,700	69,812	1,139,369	(215,844)	-18.9%
Chondola	# of Passengers	18,902	(10,633)	80,532	34,291	4,915	101,436	(20,904)	-20.6%
RETA fees collected by TMOVA	\$	675,467	208,457	1,523,192	200,400	(453,810)	1,332,708	\$190,484	14.3%
<b>Recreation</b> <i>Winter = Nov 1 - Apr 30 - Current March Information not available due to personnel furloughs</i>									
Platform Tennis Registrations		na	#VALUE!	64	46	6	131	(67)	-51.1%
Ice Rink Skaters		na	#VALUE!	2455	0	(522)	2285	170	7.4%
Snow Cat Hours		na	#VALUE!	210	153	24	391	(181)	-46.3%



**Business and Government Activity Report**  
For the month ending: March 31st

Activity	2020			2019			YTD or MTD Variance		
	MONTH	Monthly Change	YTD	MONTH	Monthly Change	YTD	Variance	Variance %	
<b>Police</b>									
Calls for Service	#	311	(171)	1,222	404	68	1,110	112	10.1%
Investigations	#	12	(10)	50	24	6	65	(15)	-23.1%
Alarms	#	22	5	64	38	30	113	(49)	-43.4%
Arrests	#	1	(5)	9	4	(1)	14	(5)	-35.7%
Summons	#	4	0	11	3	0	14	(3)	-21.4%
Traffic Contacts	#	14	(11)	64	10	5	17	47	276.5%
Traffic Tickets Written	#	3	(4)	11	0	(4)	4	7	175.0%
Parking Tickets Written	#	115	(151)	862	525	90	1,401	(539)	-38.5%
Administrative Dismissals	#	0	0	13	5	1	20	(7)	-35.0%
<b>Building/Planning</b>									
Valuation of \$877,000 is for roofing project with fees waived.									
Community Development Revenues		\$18,706	(\$4,185)	\$53,639	\$15,189	(\$6,390)	\$55,262	(\$1,623)	-2.9%
# Permits Issued		27	5	86	29	13	58	28	48.3%
Valuation of Mtn Village Remodel/New/Additions Permits		\$138,000	(\$42,000)	\$503,000	\$236,911	(\$88,379)	\$587,201	(\$84,201)	-14.3%
Valuation Mtn Village Electric/Plumbing/Other Permits		\$996,360	\$848,091	\$1,248,629	\$35,725	(\$81,684)	\$187,934	\$1,060,695	564.4%
Valuation Telluride Electric/Plumbing Permits		\$258,650	\$173,550	\$515,507	\$278,850	\$213,475	\$629,851	(\$114,344)	-18.2%
# Inspections Completed		177	-53	695	145	-18	450	245	54.4%
# Design Review/Zoning Agenda Items		13	-1	36	16	7	34	2	5.9%
# Staff Review Approvals		10	-3	28	10	4	22	6	27.3%
<b>Plaza Services</b>									
Snow Removal Plaza	Hours	106	(250)	968	664	(22)	2,110.8	(1,143)	-54.1%
Plaza Maintenance	Hours	382	(102)	1308	317	30	918	390	42.5%
Lawn Care	Hours	42	42	42	3	3	3	40	1580.0%
Plant Care	Hours	37	(11)	121	31	17	54	67	124.2%
Irrigation	Hours	0	(9)	9	11	11	11	(3)	-22.7%
TMV Trash Collection	Hours	72	(32)	271	133	37	324	(54)	-16.5%
Christmas Decorations	Hours	117	(35)	459	188	97	410	49	12.0%
Residential Trash	Pound	18750	(5,850)	43,350	21,900	(4,200)	69,600	(26,250)	-37.7%
Residential Recycle	Pound	26455	(15,545)	68,455	39,366	9,120	113,358	(44,903)	-39.6%
Diversion Rate	%	58.52%	-4.54%	61.23%	64.25%	10.58%	61.96%	-0.73%	-1.2%
<b>Vehicle Maintenance</b>									
# Preventive Maintenance Performed		18	(1)	51	15	(4)	61	(10)	-16.4%
# Repairs Completed		26	5	65	20	(6)	64	1	1.6%
Special Projects		1	1	1	3	3	12	(11)	-91.7%
# Roadside Assists		0	0	0	0	0	1	(1)	-100.0%
<b>Finance</b>									
# Other Business Licenses Issued		20	(50)	879	30	(32)	799	80	10.0%
# Privately Licensed Rentals		1	(3)	66	1	(6)	68	(2)	-2.9%
# Property Management Licensed Rentals		1	(7)	410	0	(3)	404	6	1.5%
# Unique VRBO Property Advertisements Listings for MV		442	3	379	379	1	63	63	16.6%
# Paperless Billing Accts (total paperless customers)		1,104	(13)	915	915	9	189	189	20.7%
# of TMV AR Bills Processed		2,058	(131)	6,432	2,086	(44)	6,352	80	1.3%
<b>Accounts Receivable</b>					<b>General Fund Investment Activity</b>				
Current	TMV Operating Receivables (includes Gondola funding)		Utilities - Broadband and Water/Sewer		VCA - Village Court Apartments		Change in Value (Month) \$267,217		
	\$464,688	56.9%	\$363,497	83.8%	\$5	0.1%			
30+ Days	10	0.0%	47,549	11.0%	4,054	68.2%	Ending Balance \$11,290,990		
60+ Days	351,828	43.0%	17,953	4.1%	17	0.3%	Investment Income (Month) \$25,898		
90+ Days	9	0.0%	3,894	0.9%	1,864	31.4%	Portfolio Yield 1.86%		
over 120 days	833	0.1%	969	0.2%	-	0.0%	Yield Change (Month) none		
Total	\$ 817,368	100.0%	\$ 433,863	100.0%	\$ 5,940	100.0%	<b>Other Statistics</b>		
	Other Billings - CDF, Construction Parking		Total All AR		Change Since Last Month - Increase (Decrease) in AR				
Current	\$0	0.0%	\$ 828,190	65.3%	(\$69,142)	-23.1%	Population (estimated) 1,434		
30+ Days	8,592	84.4%	60,205	4.8%	8,533	2.9%	(Active) Registered Voters 871		
60+ Days	867	8.5%	370,665	29.2%	358,661	120.0%	Property Valuation 314,681,000		
90+ Days	12	0.1%	5,779	0.5%	280	0.1%			
over 120 days	707	6.9%	2,509	0.2%	429	0.1%			
Total	\$ 10,178	100.0%	\$ 1,267,349	100.0%	\$ 298,761	100.0%			



Cable/Phone/Internet Subscribers 2016-present

